

SHERIFF (4000) BUDGET

DEPT: Sheriff

UNIT NO. 4000
FUND: General - 0001**Budget Summary**

Category	2013 Budget ¹	2013 Actual ¹	2014 Budget ¹	2015 Budget	2015/2014 Variance
Expenditures					
Personnel Costs	\$69,631,924	\$69,851,970	\$65,360,132	\$64,454,048	(\$906,084)
Operation Costs	\$5,349,388	\$4,587,592	\$4,730,022	\$3,656,140	(\$1,073,882)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$96,000	\$254,884	\$166,267	\$959,810	\$793,543
Interdept. Charges	\$5,200,234	\$4,553,311	\$4,155,723	\$6,482,311	\$2,326,588
Total Expenditures	\$80,277,546	\$79,247,759	\$74,412,144	\$75,552,309	\$1,140,165
<i>Legacy Healthcare-Pension</i>	<i>\$13,879,869</i>	<i>\$14,400,769</i>	<i>\$15,556,639</i>	<i>\$14,545,655</i>	<i>(\$1,010,984)</i>
Revenues					
Direct Revenue	\$6,020,581	\$5,607,803	\$5,988,123	\$3,974,750	(\$2,013,373)
Intergov Revenue	\$5,893,273	\$5,875,779	\$5,555,223	\$4,805,349	(\$749,874)
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$11,913,854	\$11,483,582	\$11,543,346	\$8,780,099	(\$2,763,247)
Tax Levy	\$68,363,692	\$67,764,177	\$62,868,798	\$66,772,210	\$3,903,412
Personnel					
Full-Time Pos. (FTE)	678	678	637	618	-19
Seas/Hourly/Pool Pos.	23.7	23.7	7.2	6.1	-1.1
Overtime \$	\$3,361,344	\$5,884,8456	\$4,017,864	\$3,725,844	(\$292,020)

Department Mission: The Office of the Sheriff exists to serve the public. The Office of the Sheriff is committed to creating a culture of service that views the citizens as customers whose satisfaction is absolutely essential to their success. Public safety is a priority for the protection of citizens. Performance matters.

Department Description: The Office of the Sheriff is comprised of state mandated and discretionary functions. Mandated functions include the county jail, court security and expressway patrol.

2015 Recommended Budget Summary

The 2015 Recommended Budget for the Office of the Sheriff is provided as a "lump sum" amount to acknowledge the Sheriff's constitutional and statutory authority to deploy resources as the Office sees fit. It is anticipated and expected that the Office of the Sheriff will manage its staffing and expenditures within this allocated amount. The Comptroller shall have responsibility to ensure that the Sheriff complies with this expenditure authority, as approved

¹ Figures for the 2013 Budget, 2013 Actual, and 2014 Budget have been re-stated for comparative purposes to reflect the transfer of 911 Communications & Dispatch and Emergency Management to the newly created Department of Emergency Preparedness

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by the County Board and County Executive. The Sheriff is also encouraged to share data on his Office's activity and performance in order to help shape future allocations to the department.

The Sheriff chose to fill a significant number of management and administrative positions for which no funding was provided, resulting in a significant deficit in 2014. Therefore, effective January 1, 2015, all unfunded positions in the Office of the Sheriff are abolished. Only funded positions are authorized and may be filled during the year.

The budget puts in place the Sheriff's projected revenue reductions of \$2.8 million, as well as the Sheriff's requested increase in fringe and other Countywide costs of \$1.8 million, for a total tax levy impact of \$4.6 million. This increase is offset with reductions due to new service models for security at the County Grounds and Parks, and a lump sum reduction (abatement) of a total of \$1.9 million. The net impact is a tax levy increase of \$3.9 million².

Additionally, this budget retains eleven Deputy Sheriff positions that may be allocated as the Office of the Sheriff sees fit. Five new Correctional Officer and two new Corrections Officer Lieutenant positions are also created

Other changes in the Office of the Sheriff include:

Emergency Management and 911 Communications

Emergency Management and 911 Communications/Dispatch programs are transferred to the new Department of Emergency Management to consolidate similar services, including Emergency Medical Services and radio communications, and enhance the County's ability to collaborate with municipalities to provide more effective emergency services.

This structure is used around the country, as well as locally by counties such as Waukesha, Brown, Dane, where the Emergency Management Coordinator is responsible for 911 communications, public safety agency dispatch, and emergency preparedness services.

This transfer will ensure efficient and effective management of the existing facility and equipment, enabling policymakers to base decisions on accurate data that should be, but has not been made readily available. Furthermore, this consolidation will lead to more cooperation with municipalities and other County public safety agencies with the goal of improving efficiency and service quality. Please see the narrative for the Department of Emergency Management (Agency 4800) for further detail.

Park Patrol

The 2015 budget shifts the Park Patrol unit to municipalities, who already provide this service without compensation. These agencies have resources that are more closely located to the parks, they can include parks in their routine deployments and they have more familiarity with neighborhoods in which the parks are located. Their investigative staff already handles the vast majority of incidents due to their community experience and investigative capabilities. With regard to the downtown lakefront, it is anticipated that an arrangement with the Milwaukee Police Department (MPD) will reduce taxpayer costs and improve safety by providing a seamless, integrated patrol force in the lakefront parks and in the neighborhoods west of the parks, where MPD must routinely keep officers in reserve. The Sheriff routinely closes the lakefront on extremely short notice and pushes crowds into these areas. In non-lakefront parks in the City of Milwaukee, MPD will enhance their routine neighborhood patrols in the parks, which is more efficient than utilizing Sheriff's Deputies that drive from park to park from locations downtown or in Wauwatosa.

Funding of \$10,000 is provided to municipalities, not specifically for patrol services, as they have already been providing this service to the public. Rather, the funding is to facilitate data collection and sharing – something that has never been done. The County will be able to utilize these data to analyze the need and adequacy of resources

² Note these figures are adjusted to account for the shift of 911 communications/dispatch and emergency management to the new Department of Emergency Management.

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available for this service. MPD will receive an additional \$970,000 to support patrol of high-volume parks, such as the lakefront.

County Grounds

Law enforcement services in the County Grounds Security unit, including the County Zoo, are transferred to the Wauwatosa Police Department in 2015. Most of the functions that are currently located on County Grounds are no longer County functions and the local police department has higher capacity and more experience to respond to incidents and lead investigations.

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2015 Office of the Sheriff - Funded and Authorized Positions	
Title	Funded & Authorized Positions
Accountant 2	1.0
Accountant 3	1.0
Accounting-Manager	1.0
Adm Asst	2.0
Adm Asst NR	5.0
Clerical Asst 1	4.0
Clerical Asst 2	34.0
Clerical Asst 2 Hrly	3.7
Clerical Asst 2 Nr	1.0
Clerical Spec Sheriff	3.0
Corr Manager	4.0
Corr Offcr 1 DOT	2.0
Corr Offcr 1 Sheriff	260.0
Corr Offcr Lt	15.0
Dep Sheriff 1	226.0
Dep Sheriff 1 BI Sp	1.0
Dep Sheriff Lt	9.0
Dep Sheriff Sgt	12.0
Exdir1-Sheriffdepburdir	2.0
Exdir2-Sherdeptadmnsrt	1.0
Fiscal Asst 1	6.0
Fiscal Asst 2	1.0
Fiscal Spec	2.0
Investigator Hr	2.4
Office Coord Sheriff	1.0
Overtime	73.8
Public Safety Fis Admin	1.0
Public Safety Fisc Anls	2.0
-RC-Fiscal Asst 1	2.0
Sheriff	1.0
Sheriff Sales Coordinator	1.0
Sheriffs Dept Captain	5.0
Shift Differential	3.7
Special Premium	14.9
Stores Clerk 1 Sheriff	9.0
Stores Clerk 2	1.0
Stores Clerk 3	1.0
Training Academy Assistant	1.0
Vacancy & Turnover	(26.7)
Grand Total	689.8